

DCMDE BREAK OUT SESSION

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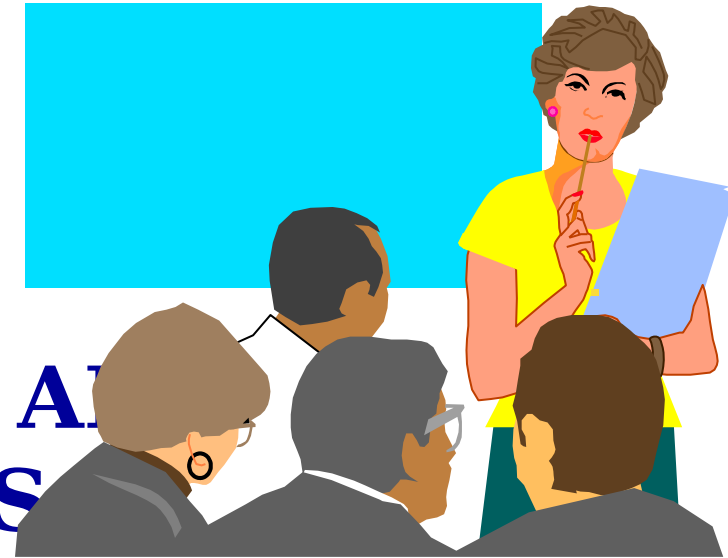
August 99

AREAS OF DISCUSSION

» **FY99 METRICS**

» **FY00 BUSINESS PLAN AND
PERFORMANCE GOALS**

» **FY00 DCMDE SUPPLEMENTAL
TASKS**



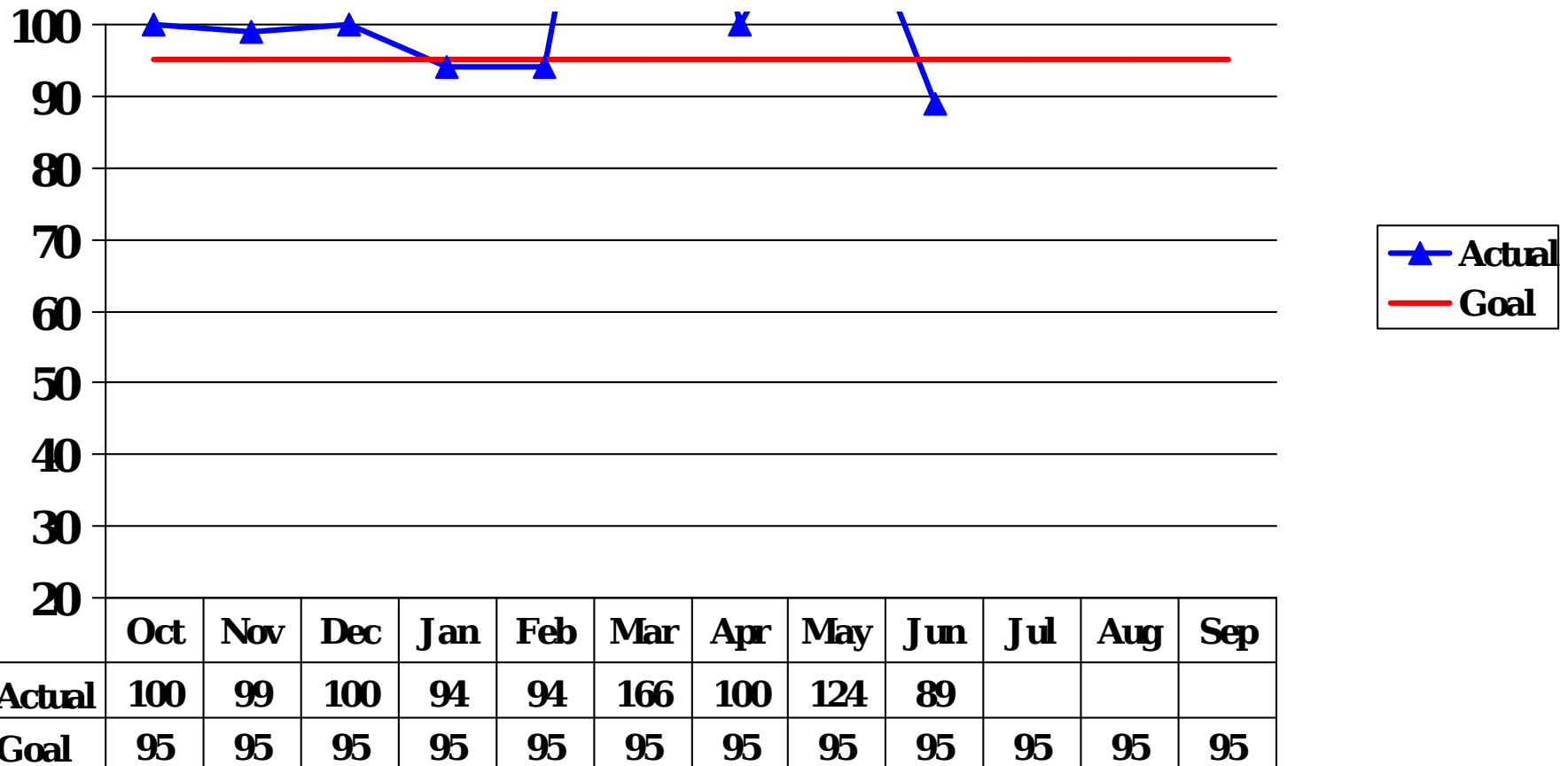
FY99 METRICS



Performance Goal 3.1.3: DAU quotas usage

- **Performance Goal Description:** Achieve a 95% utilization of Defense Acquisition University (DAU) quotas received.
 - **FY99 Goal/Target:** 95%
 - **FY99 YTD Results:** 107%
 - **Rating:** Green
 - **Description of Progress to Date:** Exceeding FY goal, b
“Low Fill” list to obtain additional DAU quotas
 - **Anticipated Problems:** DAU Funding constraints
 - **Prediction of FYE Status:** Green
-
- | | |
|-------------------------------------|------------------------------|
| • HQ/District Process owner: | District Process Char |
| Mr. Janak Pandhi | Ms. Kathy Butera |
| DCMC-BG | DCMDE-MMJ |
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Performance Goal 3.1.3: DAU Quota Usage



DCMDE Performance Goal 3.1.4 - DAWIA Certification

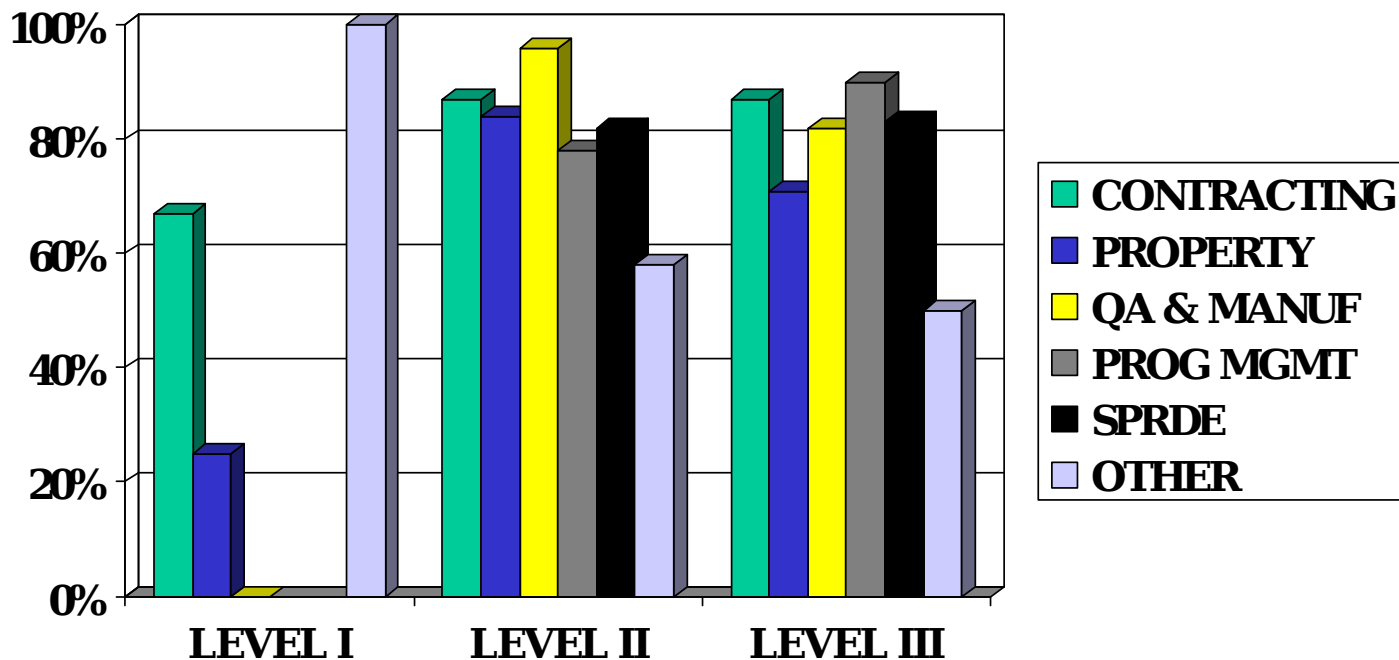
• **Performance Goal Description:** Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>
• FY99 Goal/Target:	70%	90%	98%
• FY99 YTD Results:	62%	92%	85%
• Rating:	YELLOW	GREEN	RED
• Reason for not achieving goal:	Certification rates have increased since the beginning of the FY. Workforce Development has and will continue to focus on allocating DAU quotas to non-certified individuals. “Low Fill” list has been utilized to obtain additional DAU quotas to satisfy certification requirements. District “O” Shop SFA’s (61) are the driver in Level III		

• Prediction of EOY Status/Position:	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>
	71%	92%	88%

• HQ/District Process owner:	District Process Champion:
Mr.Janak Pandhi	Ms. Kathy Butera
DCMC-BG	DCMDE-MMJ

DCM Performance Goal 3.1.4 -DAWIA Certification Peel Back Data



	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHER	TOTAL
LEVEL 1 TOTAL	36	4	2			3	45
Meets Pos	24	1	0			3	28
Delta	12	3	2			0	17
%Meets	67%	25%	0%			100%	62%
LEVEL 2 TOTAL	1045	158	2574	91	251	19	4138
Meets Pos	910	132	2462	71	207	11	3793
Delta	135	26	112	20	44	8	345
%Meets	87%	84%	96%	78%	82%	58%	92%
LEVEL 3 TOTAL	325	17	250	52	71	4	719
Meets Pos	284	12	205	47	59	2	609
Delta	41	5	45	5	12	2	110
%Meets	87%	71%	82%	90%	83%	50%	85%

DCMDE

DAWIA Certification
Level I
Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	%CERT
DCMC APMO	0	2	2	0%
DCMC LM ORLANDO	0	2	2	0%
DCMC HARTFORD	1	3	4	25%
DCMC NG BALTIMORE	1	2	3	33%
DCMC PHILADELPHIA	1	1	2	50%
DCMC ATLANTA	1	1	2	50%
DCMC BALTIMORE	6	4	10	60%
DCMC SPRINGFIELD	2	1	3	67%

DCMDE

DAWIA Certification

Level III

Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	%CERT
DCMDE-O	69	45	114	61%
DCMC BALTIMORE	35	12	47	74%
DCMC CLEARWATER	7	2	9	78%
DCMC NG ST. AUG	4	1	5	80%
DCMC ATLANTA	17	4	21	81%
DCMC BOSTON	26	6	32	81%
DCMC PHILADELPHIA	27	6	33	82%
DCMC BIRMINGHAM	14	3	17	82%
DCMC LONG ISLAND	14	3	17	82%
DCMC NEW YORK	19	4	23	83%
DCMC LM SANDERS	5	1	6	83%
DCMC P&W WEST PALM	5	1	6	83%
DCMC LM ORLANDO	6	1	7	86%
DCMC SYRACUSE	12	2	14	86%
DCMC GE LYNN	7	1	8	88%
DCMC PITTSFIELD	7	1	8	88%
DCMC HARTFORD	23	3	26	88%

DAWIA Certification

- **Personnel Changes:** **Root Cause**

- Movement from one Level to the next **Analysis**

FY98 = 82 Level I individuals, FY99 = 45 Level I individuals

SFA = 61 recruited (doubled Level III requirements in “O” shop)

- **DAU Quotas**

- FY99 DAU Quota requested: 830, received: 625

- **Data accuracy:** Numerous disconnects with database and extensive manual validation of requirements

- **CAO Certification Package submittals:**

- delay in submission of packages
- employees not submitting packages

- **Manual data analysis:** greatest challenge

DAWIA Certification

District Corrective Action

- Review HROC “Low Fill” list
 - Results: 60 extra billets
 - Level I Certification will meet goal - 71% by EOY
 - Level III Certification will increase to 88% by EOY
- CAO Chain of Command and Process Owners are required to update DAWIA Certification Status quarterly
- Data validation complete, Low Fill quotas allocated to priority 1, non-certified individuals
- Use “Wait System”, “Low Fill” classes, and Fulfillment tools

Performance Goal 3.1.6: Training

- **Performance Goal Description:** Achieve a benchmark standard of 40 hours per employee
- **FY99 Goal/Target:** 40 Hours per employee
- **FY99 YTD Results:** 56 hours per person
- **Rating:** Green
- **Description of Progress to Date:** Exceeding FY99 goal. Workforce Development continues to communicate with CAOs to ensure training events are captured under appropriate PLAS Codes
- **Anticipated Problems:** None
- **Prediction of FYE Status:** Green

• **HQ/District Process owner:**
Champion:

District Process

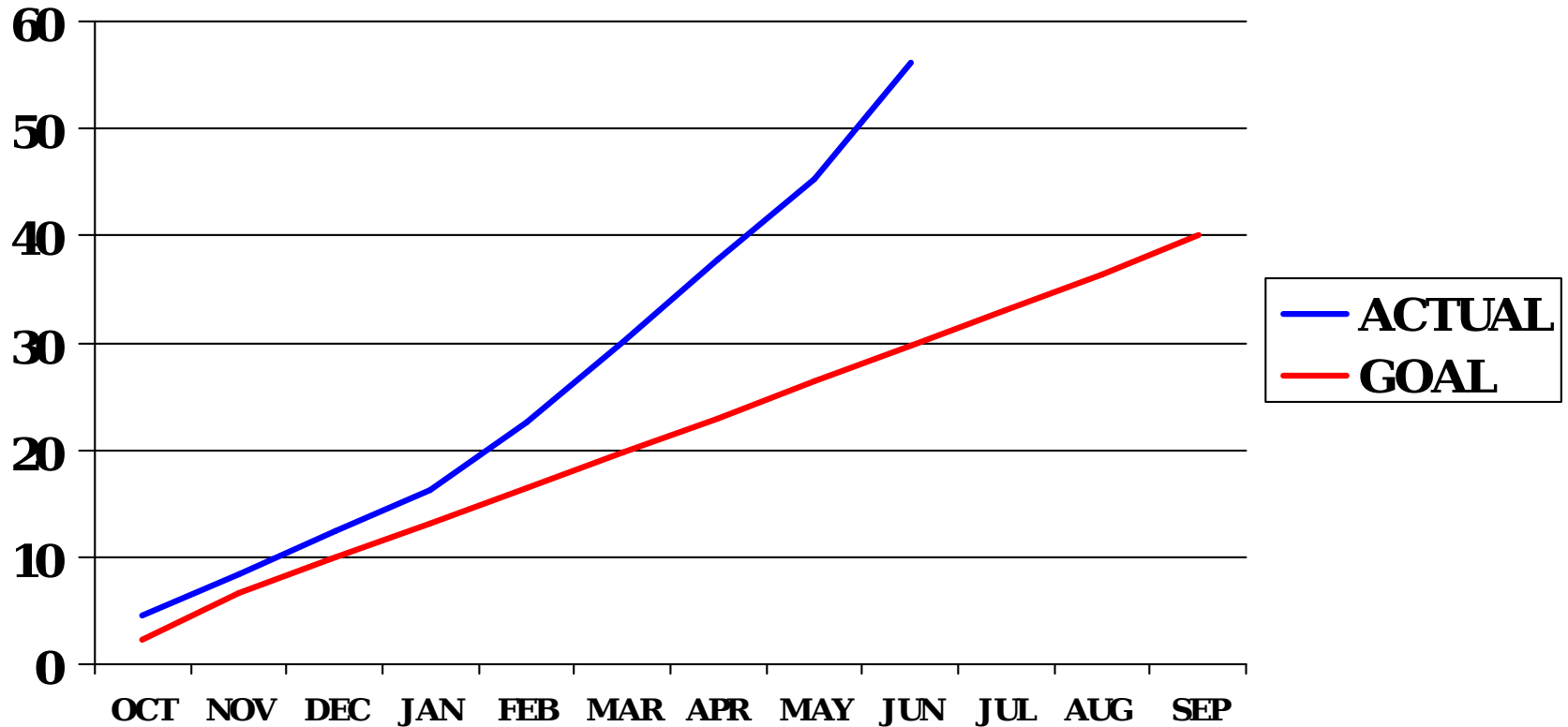
Mr. Janak Pandhi

Ms. Kathy Butera

DCMC-BG

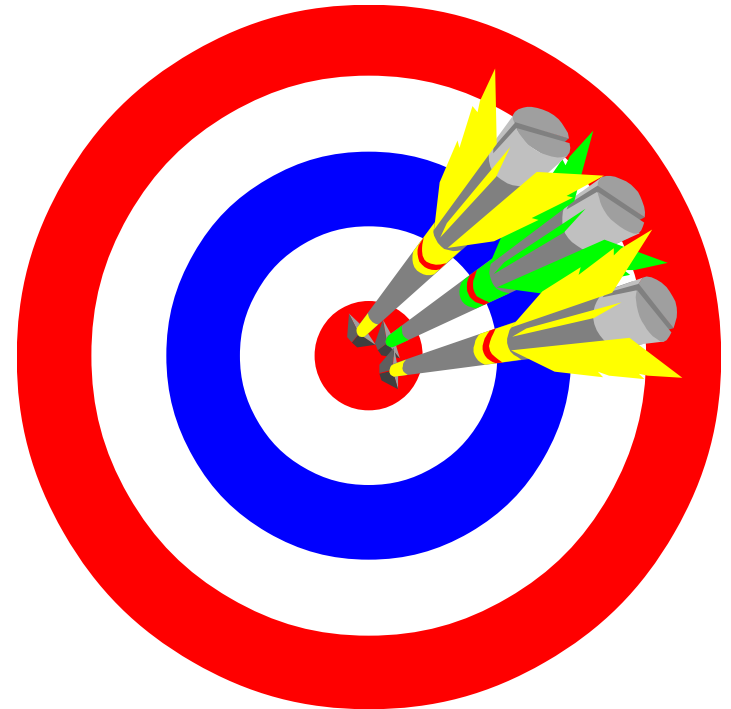
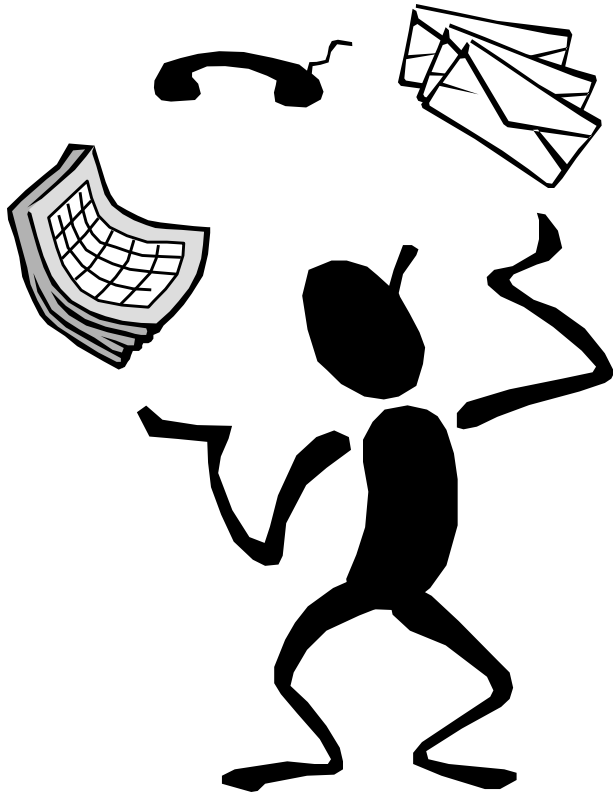
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Performance Goal 3.1.6: Training Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE
PLAS HRS	30,553	25,917	27,105	25,555	39,843	49,563	49,738	48,239	68,747
#PERSONNEL	6,724	6,716	6,704	6,528	6,477	6,467	6,451	6,437	6,408
HR/PP	4.5	3.9	4.0	3.9	6.2	7.7	7.7	7.5	10.7
CUM HRS/PP	4.5	8.4	12.4	16.3	22.5	30.1	37.8	45.3	56.1

FY00 PERFORMANCE GOALS



PERFORMANCE GOAL 3.1.1

Achieve a training investment level of at least 1.5% of gross payroll costs.

- **CAO Responsibilities:**

- Plan Execute and report discretionary training expenditures
- Utilize more efficient training methods:
 - Computer Based Training
 - Satellite Broadcast

PERFORMANCE GOAL 3.1.2

Develop Individual Development Plans (IDPs) for 100% of DCMC employees.

- **CAO Responsibilities:**

- Ensure each employee has a current IDP accurately reflecting his/her training and development needs
- All requirement **MUST** be input into the DLA Training Application

PERFORMANCE GOAL 3.1.3

Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.

- **CAO Responsibilities:**

- Utilize DAU quotas allocated
- Ensure quotas are utilized on priority 1, non-certified individuals
- Offer quotas that cannot be used by your CAO to other DCMDE CAO, or return billets to District

PERFORMANCE GOAL 3.1.

Increase the percentage of personnel that are DAWIA certified to Level I (70%), Level II (90%), Level III (98%). Maintain or exceed certification levels for each Acquisition Category.

- **CAO Responsibilities:**

- Utilize DAU quotas for priority 1, non-certified individuals
- Update DLA Training Application to reflect current training needs of acquisition employees
- Update quarterly DAWIA Certification Status

PERFORMANCE GOAL 3.1.

Achieve a benchmark standard of 40 training hours per year per employee.

- **CAO Responsibilities:**

- Report all training events in PLAS:
 - Formal training
 - Informal training
 - Distant/Distributed Learning
 - SFA training

TRAINING HOURS PER PERSON

• HOT TOPIC

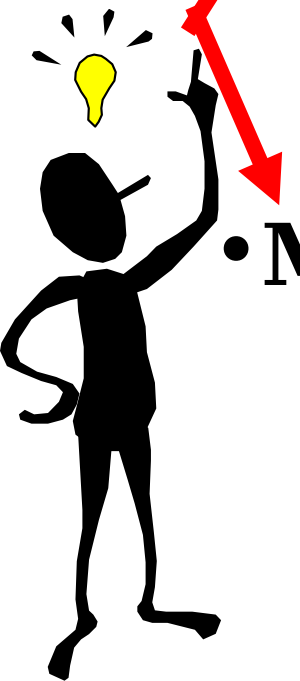
- HOW WILL WE MEET THIS

• PLAS CORRECTLY

- ALL TRAINING EVENTS
- ALL WORKSHOPS, CONFERENCES, SEMINARS
- ALL SFA TRAINING

• MANAGEMENT COMMITMENT

- USE DISCRETIONARY FUNDS FOR NON-ACQUISITION PERSONNEL
- ENSURE EMPLOYEES ARE PLASING CORRECTLY



FY00 DCMDE SUPPLEMENTAL TASKS



DCMDE-MMJ: TRAINING

Task: Provide follow on training to FY 99 Leadership Training to 100% of Senior Management by the end of FY 00

Task Indicator: Number of Senior Managers requiring training

Outcome: Number of Senior Managers trained during FY 00

Milestones:

Est. Comp. Date

- | | |
|---|-----------|
| - Train 25% of the Senior Management population | 31 Dec 99 |
| ▪ Coordinate schedule of training with contractor and attendees | |
| ▪ Select course location, based upon geographical dispersion of attendees | |
| ▪ Deliver training | |
|
 | |
| - Train 25% of the Senior Management population | 31 Mar 00 |
| ▪ Coordinate schedule of training with contractor and attendees | |
| ▪ Select course location, based upon geographical dispersion of attendees | |
| ▪ Deliver training | |

DCMDE-MMJ: TRAINING

- Train 25% of the Senior Management population 30 Jun 00
 - Coordinate schedule of training with contractor and attendees
 - Select course location, based upon geographical dispersion of attendees
 - Deliver training

- Train 25% of the Senior Management population 30 Sep 00
 - Coordinate schedule of training with contractor and attendees
 - Select course location, based upon geographical dispersion of attendees
 - Deliver training

Purpose: To enhance Leadership skills for Senior Management.

PLAS Code: 217A

Program Code: TBD

Point of Contact: John Bonfiglioli, 617-753-4028

Target Completion Date: September 30, 2000

DCMDE-MMJ: TRAINING

Task: Provide Leadership Training to Senior Management not trained in FY 99, by the end of FY 00, and 25% of next level Management (i.e., Team Leaders/GS-13 Supervisory personnel).

Task Indicator: Number of Senior Managers/Supervisory personnel requiring training

Outcome: Number of Senior Managers/Supervisory personnel trained during FY 00

Milestones:

Est. Comp. Date

- | | |
|---|-----------|
| - Train remainder of the Senior Management population | 31 Dec 99 |
| ▪ Coordinate schedule of training with contractor and attendees | |
| ▪ Select course location, based upon geographical dispersion of attendees | |
| ▪ Deliver training | |
|
 | |
| - Train 10% of the Supervisory population | 30 Mar 00 |
| ▪ Coordinate schedule of training with contractor and attendees | |
| ▪ Select course location, based upon geographical dispersion of attendees | |
| ▪ Deliver training | |

DCMDE-MMJ: TRAINING

- Train 5% of the Supervisory population 30 Jun 00
 - Coordinate schedule of training with contractor and attendees
 - Select course location, based upon geographical dispersion of attendees
 - Deliver training

- Train 10% of the Supervisory population 30 Sep 00
 - Coordinate schedule of training with contractor and attendees
 - Select course location, based upon geographical dispersion of attendees
 - Deliver training

Purpose: To develop and enhance Leadership Skills for Senior Management and Supervisory Personnel

PLAS Code: 217A

Program Code: TBD

Point of Contact: Mr. John Bonfiglioli, 617-753-4028

Target Completion date: September 30, 2000

DCMDE-MMJ: TRAINING

Task: Execute 100% of the Training Budget (including Discretionary Funding) by end of FY00.

Task Indicator: Amount of dollars to be executed

Outcome: Amount of dollars executed during FY 00

Milestones:

Est. Comp. Date

- Execute 25% of Training Budget
 - Coordinate with Course Managers and Process Owners
 - Select course location, based upon requirements, priority, and geographical dispersion of attendees
 - Deliver training
 - Report execution

- Execute 25% of Training Budget
 - Coordinate with Course Managers and Process Owners
 - Select course location, based upon requirements, priority, and geographical dispersion of attendees
 - Deliver training
 - Report execution

31 Dec 99

30 Mar 00

DCMDE-MMJ: TRAINING

- Execute 25% of Training Budget 30 Jun 00
 - Coordinate with Course Managers and Process Owners
 - Select course location, based upon requirements, priority, and geographical dispersion of attendees
 - Deliver training
 - Report execution

- Execute 25% of Training Budget 30 Sep 00
 - Coordinate with Course Managers and Process Owners
 - Select course location, based upon requirements, priority, and geographical dispersion of attendees
 - Deliver training
 - Report execution

Purpose: To ensure all Training dollars allocated (including Discretionary) are expended by the end of FY 00.

PLAS Code: 217A

Program Code: TBD

Point of Contact: Mr. John Bonfiglioli, 617-753-4028

Target Completion date: September 30, 2000